

GOVERNMENTAL OPERATIONS

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	330.8	18,224	358,872	377,096
Total Maintenance Level	329.9	18,393	287,953	306,346
Difference	(.9)	169	(70,919)	(70,750)
Percent Change from Current Biennium	(0.3)%	0.9%	(19.8)%	(18.8)%
Performance Changes				
State Emergency Operations Center	(1.0)		(3,379)	(3,379)
E911 Next Generation Transition	2.0		8,416	8,416
Education Support and Administrative Reductions	(3.5)	(1,812)	667	(1,145)
Suspend Plan 1 Uniform COLA #		(252)	(458)	(710)
State Data Center Rate Increase		54		54
Subtotal	(2.5)	(2,010)	5,246	3,236
Total Proposed Budget	327.4	16,383	293,199	309,582
Difference	(3.4)	(1,841)	(65,673)	(67,514)
Percent Change from Current Biennium	(1.0)%	(10.1)%	(18.3)%	(17.9)%
Total Proposed Budget by Activity				
Hazard Mitigation (Supports Prevention)	1.0	202	19,476	19,678
Overhead and Administration	48.3	5,731	7,614	13,345
Washington Youth Academy	49.0	8	4,775	4,783
Disaster Preparedness/Readiness	78.5	4,166	104,971	109,137
Disaster Response and Recovery	21.0	(277)	84,231	83,954
Enhanced 911	11.0		48,057	48,057
Facilities Management	119.6	6,553	24,075	30,628
Total Proposed Budget	328.4	16,383	293,199	309,582

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Emergency Operations Center

Federal funding from the Chemical Stockpile Emergency Preparedness Program, which enabled the state to build and sustain the capacity needed to protect citizens in the event of accident from toxic chemical agents, is projected to end after January 2012 when the destruction of chemicals is complete. Funding is provided from the Worker and Community Right-to-Know Account to maintain the information technology and telecommunications capability of the Washington State Emergency Operations Center (EOC) at Camp Murray. (General Fund-Federal, Worker and Community Right-to-Know Account-State)

GOVERNMENTAL OPERATIONS

E911 Next Generation Transition

Expenditure authority is provided from the E911 account to complete the upgrade of the current 911 telephone system to accommodate Next Generation 911 (NG911) and to add one Geographic Information System Specialist and one NG911 Network Security Specialist position to the state E911 Office. These enhancements will provide the citizens of Washington State with a modern internet protocol system that will allow the 911 system to accept information from a wide variety of communication devices during emergencies and provide for maximum utilization of location information and security of the system. (General Fund-Federal, Enhanced 911 Account-State)

Education Support and Administrative Reductions

State funding for post high school education assistance for National Guard members and the Washington Youth Academy is eliminated and replaced in part with federal dollars. Funding for facility maintenance, emergency management, and administrative support functions is reduced. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Hazard Mitigation (Supports Prevention)

The Military Department Emergency Management Division (EMD) coordinates and manages educational and outreach programs that support hazard mitigation. Objectives of these programs are to enhance public knowledge of the hazards they face, and encourage homeowners, private businesses, non-profit organizations, and state and local governments to take appropriate hazard mitigation measures. These activities reduce the impact of hazards on the people, economy, environment, and property in Washington. EMD develops and coordinates the State Hazard Mitigation Plan, which is required to maintain eligibility for Federal Disaster Relief funds. EMD also assists local jurisdictions develop hazard mitigation plans, which makes them eligible to apply for Federal Emergency Management Agency mitigation grant funding opportunities.

Overhead and Administration

The Executive Management Team and administrative functions support all of the activities of the department. The range of services/support includes executive oversight and direction, policy development, strategic planning, public disclosure, records management, quality initiatives, budgeting, accounting services, procurement, inventory control, risk management, information technology/telecommunications, and human resource management.

Washington Youth Academy

The Washington Youth Academy (WYA) is a state administered high school for 16-19 year old high school drop outs. The goal of the program is to give at risk youth a second chance to become responsible, productive citizens by helping them improve their life skills, education levels, and employment potential. The program is voluntary and students attend a 22 week residential academy followed by a 12 month post-residential mentoring program. The WYA is an academic institution with credentialed staff supporting the education goals and priorities of the Governor and the citizens of Washington State.

Disaster Preparedness/Readiness

The Emergency Management Division (EMD) manages public information, educational and outreach programs that support local and state preparedness, and readiness initiatives. These programs engage businesses, the public, non-profit organizations, local governments, and state agencies to prepare for emergencies or disasters, and to respond and recover with minimal disruption. Objectives of these programs are to enhance public knowledge of the hazards they face; instruct the public on how to prepare, and the correct actions to take during and after a disaster; and ensure state and local government essential emergency services remain available, which reduces the impact of disasters and emergencies on the people, economy, environment, and property in Washington. Military Support to Civil Authorities is a key component of this function and the National Guard readiness to assist in disasters is a core mission of the agency. Nearly 90 percent of all federal non-disaster related grants managed by the EMD are passed through to local jurisdictions to enhance their preparedness and response programs.

Disaster Response and Recovery

The Emergency Management Division (EMD) manages and maintains the State Emergency Operations Center (EOC), to effectively communicate and coordinate action with state agencies and local jurisdictions for effective response during an emergency. The State Alert and Warning Center, located in the state EOC, is a central point of contact for incident notification and information dissemination (24 hours a day, 365 days a year), which begins the state response to emergencies. The state EOC requires trained staff and effective and redundant communication and information systems to coordinate with and assist local jurisdictions and state agencies during emergencies and disasters. Local jurisdiction governments collect and process information from multiple sources and communicate status to the state EOC, which allows the state to coordinate state agency response and recovery actions (including resource assignment) and request assistance from the federal government when necessary. EMD administers federal disaster relief funds after a federal declaration of major disaster or emergency and coordinates the state recovery efforts. Over 90 percent of funds managed by the activity are passed through to local jurisdictions to enhance their preparedness and response programs.

Enhanced 911

The Enhanced 911 (E-911) program works with other state agencies, counties, and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless systems including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement of 911 expenses. Assistance includes the following areas: network, technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education. Over 90 percent of the Enhanced 911 funds received by the Military Department are passed through or provide direct support to local jurisdictions E-911 systems.

Facilities Management

The Military Department is responsible for a variety of facility management functions which include facility operations and maintenance, facility planning and capital budget development, property management services, security services, and environmental management for all facilities and properties under the jurisdiction of the agency. These management functions cover a wide range of activities such as routine maintenance, repair, and daily caretaker services that preserve existing facilities to ensure the National Guard and the Military Department have well maintained and operational facilities from which to operate and to respond to an emergency or major disaster. The security force provides security to Camp Murray and provides for the protection of state officials, including the Governor, while at Camp Murray during times of emergency.